

Summary of Requirements Construction

Summary of FY 2003 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2003					
	FY 2001 Actual	FY 2002 Enacted	Uncontr/	Program Changes	2003	Inc.(+)
			Related Changes		Budget Request	Dec.(-) From 2002
Amount (\$000)						
Line Item Construction	\$244,988	\$275,339	\$0	-\$70,203	\$205,136	-\$70,203
Special Programs						
Emergency & Unscheduled Projects						
Emergency & Unscheduled Projects	1,996	2,000	0	0	2,000	0
Seismic Safety of NPS Buildings	1,497	1,500	0	0	1,500	0
Subtotal Emerg & Unscheduled Projects	3,493	3,500	0	0	3,500	0
Housing Replacement Program	4,989	12,500	0	0	12,500	0
Dam Safety Program	1,437	2,700	0	0	2,700	0
Equipment Replacement Program						
Replacement of Park Operations Equipment	18,324	14,333	0	+14,000	28,333	+14,000
Conversion to Narrowband Radio System	1,646	1,646	0	0	1,646	0
Modernization of Information Mgmt Equipmt	1,981	1,981	0	0	1,981	0
Subtotal Equipment Replacement Prog	21,951	17,960	0	+14,000	31,960	+14,000
Subtotal Special Programs	31,870	36,660	0	+14,000	50,660	+14,000
Construction Planning	25,223	25,400	0	0	25,400	0
Construction Program Mgmt & Operations						
Associate Director, Professional Services	998	1,008	+9	-21	996	-12
Denver Service Center Operations	16,065	16,397	+229	-330	16,296	-101
Regional Facility Project Support	0	0	0	+10,000	10,000	+10,000
Subtotal Constr Program Mgmt & Operatn	17,063	17,405	+238	+9,649	27,292	+9,887
General Management Planning						
GMP & Strategic Planning	7,883	7,922	+27	-49	7,900	-22
Special Resources Studies	1,322	1,322	0	-322	1,000	-322
EIS Planning and Compliance	1,996	1,996	0	+3,000	4,996	+3,000
Subtotal General Management Planning	\$11,201	\$11,240	\$27	\$2,629	\$13,896	\$2,656
Maintenance	19,956	0	0	0	0	0
Transfer from Ft. Baker, Golden Gate NRA	0	1,000	0	-1,000	0	-1,000
TOTAL CONSTRUCTION	\$350,301	\$367,044	\$265	-\$44,925	\$322,384	-\$44,660
CSRS/FEHBP Legislative Proposal	1,306	1,467	0	+50	1,517	+50
TOTAL CONSTRUCTION with CSRS/FEHBP ¹	\$351,607	\$368,511	+\$265	-\$44,875	\$323,901	-\$44,610
FTE						
Line Item Construction	74	74	0	0	74	0
Special Programs	81	81	0	0	81	0
Construction Planning	17	17	0	0	17	0
Construction Program Mgmt & Operations	180	180	0	20	200	20
General Management Planning	49	49	0	0	49	0
Maintenance	0	0	0	0	0	0
TOTAL CONSTRUCTION	401	401	0	20	421	20

¹FY02 enacted includes \$21,624,000 for counter-terrorism activities in the FY02 Defense Appropriations Act, P.L. 107-117.